

State of Alaska FY2007 Governor's Operating Budget

Department of Law First Judicial District Component Budget Summary

Component: First Judicial District

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

Core Services

(A) This component prosecutes all violations of state criminal law in the First Judicial District in Alaska, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, prosecutors give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions.

(B) This component provides victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,811,800

Personnel:

Full time	18
Part time	0
Total	18

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2007

See Results at RDU level.

Major Component Accomplishments in 2005

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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First Judicial District Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,252.1	1,515.5	1,602.3
72000 Travel	118.0	84.2	84.2
73000 Services	73.1	96.4	96.5
74000 Commodities	28.3	28.8	28.8
75000 Capital Outlay	6.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,477.6	1,724.9	1,811.8
Funding Sources:			
1004 General Fund Receipts	1,461.6	1,703.5	1,790.4
1108 Statutory Designated Program Receipts	16.0	21.4	21.4
Funding Totals	1,477.6	1,724.9	1,811.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	16.0	21.4	21.4
Restricted Total		16.0	21.4	21.4
Total Estimated Revenues		16.0	21.4	21.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,703.5	0.0	21.4	1,724.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	27.7	0.0	0.0	27.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.2	0.0	0.0	3.2
-FY 07 Retirement Systems Cost Increase	53.3	0.0	0.0	53.3
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	2.7	0.0	0.0	2.7
FY2007 Governor	1,790.4	0.0	21.4	1,811.8

**First Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	1,051,114
Part-time	0	0	COLA	27,941
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	544,947
			Less 1.34% Vacancy Factor	(21,702)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,602,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	1	2
Attorney III	0	0	1	1	2
Attorney IV	0	0	1	1	2
Attorney V	0	0	2	2	4
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal II	0	0	1	2	3
Totals	0	0	8	10	18